

Women's Commission

STARS Number & Budget Unit: 192 GVMA

Bill Number & Chapter: S1403 (Ch.74), H805 (Ch.282)

PROGRAM DESCRIPTION: The mission of the Idaho Women's Commission is to encourage and motivate women to increase their participation in their communities, the state and the nation. Through educational and informational efforts, the commission works toward an environment in which all women within the state are ensured equal opportunities and protection in all aspects of their personal and professional lives. [Statutory Authority: Idaho Code §67-6001 et seq.]

| DIVISION SUMMARY: | FY 2003 Total Appr | FY 2003 Actual | FY 2004 Total Appr | FY 2005 Request | FY 2005 Gov Rec | FY 2005 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 38,200 | 32,300 | 37,700 | 38,900 | 38,900 | 38,900 |
| Dedicated | 6,700 | 100 | 6,700 | 6,800 | 6,700 | 6,700 |
| Total: | 44,900 | 32,400 | 44,400 | 45,700 | 45,600 | 45,600 |
| Percent Change: | | (27.8%) | 37.0% | 2.9% | 2.7% | 2.7% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 29,100 | 24,900 | 28,600 | 29,500 | 29,700 | 29,700 |
| Operating Expenditures | 15,800 | 7,500 | 15,800 | 16,200 | 15,900 | 15,900 |
| Total: | 44,900 | 32,400 | 44,400 | 45,700 | 45,600 | 45,600 |
| Full-Time Positions (FTP) | 0.52 | 0.52 | 0.52 | 0.52 | 0.52 | 0.52 |

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 0.52 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|-------------|----------------|------------------|----------------|---------------|
| FY 2004 Original Appropriation | 0.52 | 37,700 | 6,700 | 0 | 44,400 |
| FY 2005 Base | 0.52 | 37,700 | 6,700 | 0 | 44,400 |
| Personnel Cost Rollups | 0.00 | 700 | 0 | 0 | 700 |
| Nonstandard Adjustments | 0.00 | 100 | 0 | 0 | 100 |
| Change in Employee Compensation | 0.00 | 400 | 0 | 0 | 400 |
| FY 2005 Total Appropriation | 0.52 | 38,900 | 6,700 | 0 | 45,600 |
| Change From FY 2004 Original Approp. | 0.00 | 1,200 | 0 | 0 | 1,200 |
| % Change From FY 2004 Original Approp. | 0.0% | 3.2% | 0.0% | | 2.7% |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Controller fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805).

| FY 2005 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0001-00 General | 0.52 | 29,700 | 9,200 | 0 | 0 | 0 | 38,900 |
| D 0349-00 Miscellaneous Rev | 0.00 | 0 | 6,700 | 0 | 0 | 0 | 6,700 |
| Totals: | 0.52 | 29,700 | 15,900 | 0 | 0 | 0 | 45,600 |